



# Overtime Expenditures Louisville Metro Police Department



KPI Owner: Assistant Chief Michael Sullivan

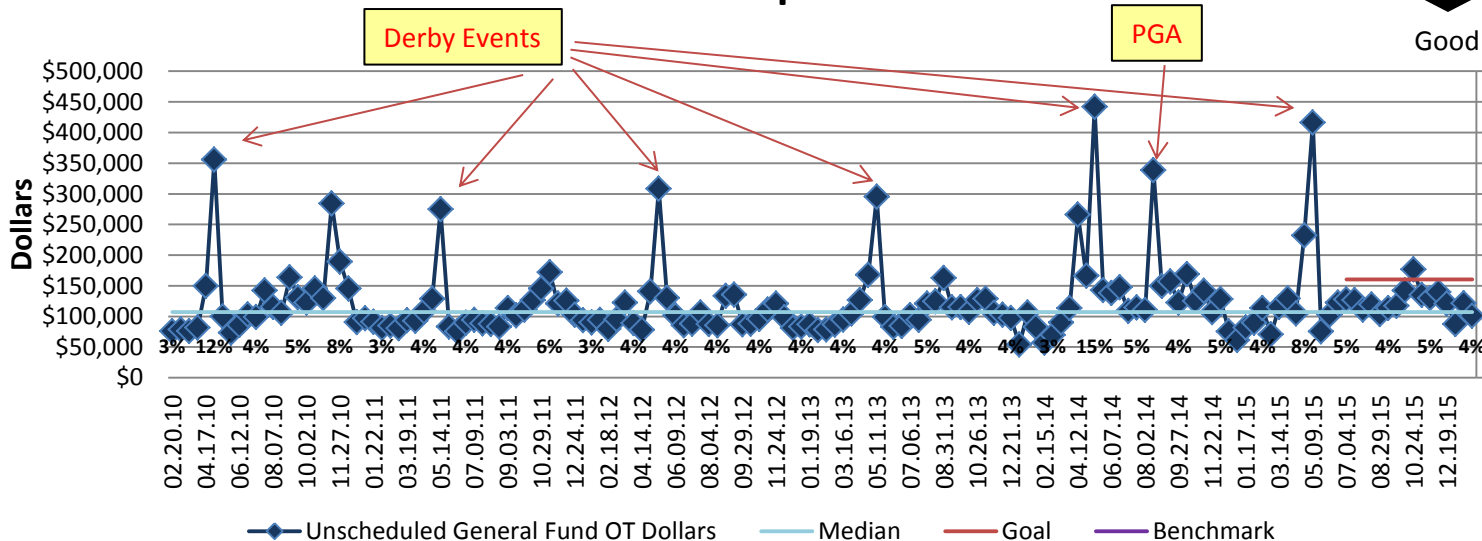
Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary			
Baseline: TBD Goal: Do not exceed the FY16 LMPD Overtime Budget Overtime all funds budget is \$4,168,522 or \$160,327 per pay period Benchmark: N/A		Data Source: Expense Distribution PeopleSoft  Goal Source: LMPD Chief's Office  Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose  Measurement Method: Total overtime dollars paid for worked hours  Why Measure: To help address structural budget issues  Next Improvement Step: Continue to monitor and diagnose			
How Are We Doing?						
Fiscal Year-to-Date Goal	Fiscal Year-to-Date Actual		01.17.16-01.30.16 Goal	01.17.16-01.30.16 Actual		
\$2,565,232	\$1,973,709		\$160,327	\$101,276		
Dollars	Dollars		Dollars	Dollars		

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## Overtime Expenditures



## FY16 OVERTIME DOLLARS PARETO

